

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	585,300	553,700	615,800	644,100	559,300
Dedicated	15,000	0	15,000	15,000	15,000
Federal	7,400,000	2,765,600	7,400,000	22,467,100	22,463,600
Total:	8,000,300	3,319,300	8,030,800	23,126,200	23,037,900
Percent Change:		(58.5%)	141.9%	188.0%	186.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	576,200	404,900	601,800	687,800	624,600
Operating Expenditures	424,100	242,900	429,000	438,400	413,300
Capital Outlay	0	3,500	0	0	0
Trustee/Benefit	7,000,000	2,668,000	7,000,000	22,000,000	22,000,000
Total:	8,000,300	3,319,300	8,030,800	23,126,200	23,037,900
Full-Time Positions (FTP)	6.00	6.00	6.00	8.00	8.00

Division Description

The Office of Species Conservation was created in 2000 with the addition of Section 67-818, Idaho Code. It established an agency within the Executive Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, one policy advisor, a grants and contracts program specialist, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

Performance Highlights:

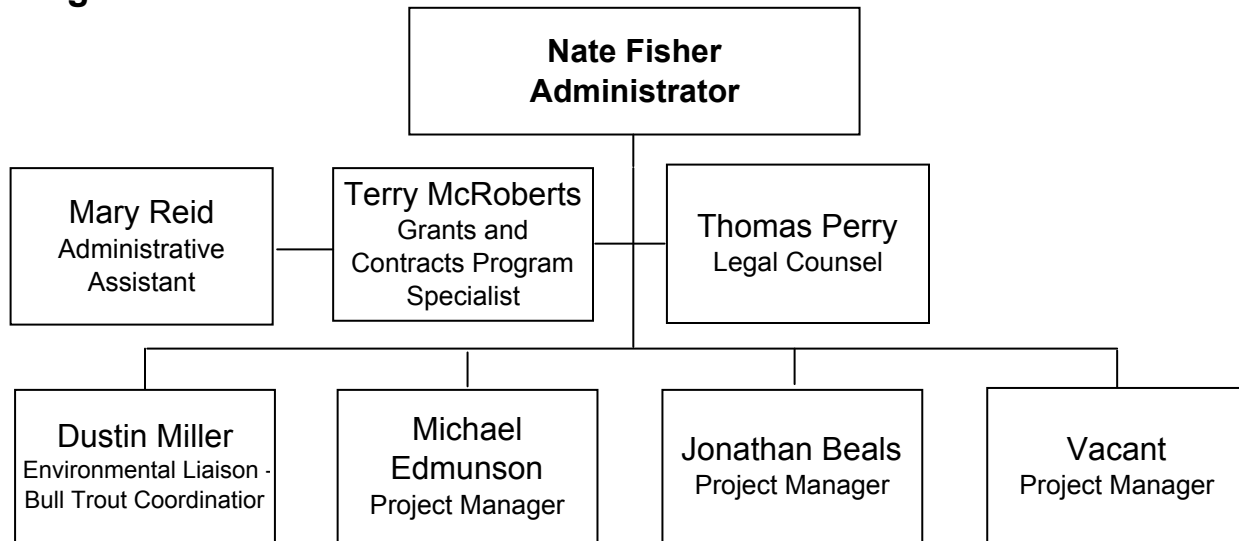
- Negotiated settlement with the Bonneville Power Administration to receive \$6.5 million per year for ten years.
- Authorized to expend funds from the Snake River Basin Adjudication for \$5.0 million per year for five years.
- Authorized for 2 new FTEs for the project development and administration of the above BPA & SRBA funds
- Solicited, reviewed and funded projects with Pacific Coast Salmon Recovery funds.
- Solicited, reviewed and funded projects with sage grouse congressional funding.
- Developed candidate conservation plan for sage grouse.

Office of Species Conservation

Agency Profile

Analyst: Houston

Organizational Chart



Staff located at Capitol Park Plaza, 300 N. 6th, Boise, leased from Dept of Lands: 2127 sq. feet at \$30,653/yr (\$14.41/sq.ft.)

From the 2007 - 2010 Strategic Plan

Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

Principles and Values

- * Rely upon science and common sense in developing conservation programs.
- * Involve all parties impacted by recovery decisions.
- * Understand and incorporate Idaho values into conservation measures.
- * Incorporate the state's need for economic vitality into considerations for species recovery.

Issues

- 1) Work with state natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Solicit, provide, and delegate funding to efforts to: a) preclude the need for listing of species through conservation efforts; b) preserve and restore listed species through conservation efforts; and c) delist recovered species through conservation efforts.
- 4) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 5) In conjunction with the Northwest Power Conservation Council, coordinate the development of "Subbasin Plans" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 6) Develop proactive initiatives on ESA reform, both at the state and federal level, in conjunction with Governor Otter's desire to provide Idahoans' superior constituent services.

Office of Species Conservation

Agency Profile

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Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
1. General Fund (0001)	\$ 553,700	16.7%	\$ 615,800	\$ 644,100
Individual income tax, corporate income tax, sales tax, and miscellaneous fees, and interest.				
2. Miscellaneous Revenue (0349-00)	0	0.0%	15,000	15,000
Miscellaneous revenues received from other agencies to support endangered species efforts.				
3. Federal Grant Fund (0348-00)	2,765,600	83.3%	7,400,000	22,467,100
Pacific Coastal Salmon Recovery, U.S. Fish and Wildlife funds, Snake River Basin Adjudication funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as coldwater fishery projects, salmon recovery, gray wolf recovery, snail monitoring, sage grouse conservation plans, or threatened and endangered species impact studies.				
Total	\$ 3,319,300	100.0%	\$ 8,030,800	\$ 23,126,200

Threatened or Endangered Species in Idaho		
Mammals:		
Woodland Caribou		E
Pygmy Rabbit*		E
Gray Wolf** (Endangered North of I90)	T	E
Grizzly Bear	T	
Northern Idaho Ground Squirrel	T	
Canada Linx	T	
Birds:		
Whooping Crane**		E
Eskimo Curlew*		E
Bald Eagle (delisted June 2007)		
Fish:		
Kootenai River White Sturgeon		E
Sockeye Salmon		E
Bull Trout	T	
Spring/Summer Chinook Salmon	T	
Fall Chinook Salmon	T	
Steelhead Trout	T	
Invertebrates:		
Utah Valvata Snail		E
Snake River Physa Snail		E
Banbury Springs Limpet		E
Bruneau Hotsprings Snail		E
Idaho Springsnail		E
Bliss Rapids Snail	T	
Plants:		
MacFarlane's Four-O'clock	T	
Water Howellia	T	
Ute Ladies' - Tresses	T	
Spalding's Catchfly	T	
TOTAL Threatened/Endangered Species	13	12

The Fish and Wildlife Service, in the Department of the Interior, and the National Oceanic and Atmospheric Administration (NOAA) Fisheries, in the Department of Commerce, share responsibility for administration of the Endangered Species Act. Through the Listing Program, the Services determine whether to add a species to the federal lists of endangered and threatened wildlife and plants. Once listed, a species is afforded the full range of protections available under the Endangered Species Act, including prohibitions on killing, harming or otherwise "taking" a species. In some instances, species listing can be avoided by the development of Candidate Conservation Agreements which may remove threats facing the species. Designation as a "nonessential experimental population" under the 10(j) rule of the ESA assures that species are fully protected from intentional harm, but keeps their presence from restricting current and future land management practices.

*Listed but do not occur in Idaho. **Experimental Population

Source: United States Fish and Wildlife Service (<http://endangered.fws.gov>) as of November 28, 2007

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	6.00	615,800	8,030,800	6.00	615,800	8,030,800
Omnibus Rescission	0.00	0	0	0.00	(24,600)	(24,600)
Health Insurance Reduction	0.00	0	0	0.00	(2,500)	(3,000)
FY 2009 Total Appropriation	6.00	615,800	8,030,800	6.00	588,700	8,003,200
Non Cog Two Project Managers	2.00	0	0	2.00	0	0
FY 2009 Estimated Expenditures	8.00	615,800	8,030,800	8.00	588,700	8,003,200
Removal of One-Time Expenditures	(2.00)	0	0	(2.00)	0	0
Additional Base Adjustment	0.00	0	0	0.00	(35,300)	(35,300)
FY 2010 Base	6.00	615,800	8,030,800	6.00	553,400	7,967,900
Benefit Costs	0.00	5,600	5,600	0.00	3,100	2,600
Inflationary Adjustments	0.00	2,000	2,000	0.00	2,000	2,000
Statewide Cost Allocation	0.00	800	800	0.00	800	800
Change in Employee Compensation	0.00	13,300	15,800	0.00	0	0
FY 2010 Program Maintenance	6.00	637,500	8,055,000	6.00	559,300	7,973,300
1. Ongoing Copier Lease	0.00	3,700	3,700	0.00	0	0
2. Program Managers & Fed Funds	2.00	0	15,064,600	2.00	0	15,064,600
3. Communication Costs	0.00	2,900	2,900	0.00	0	0
FY 2010 Total	8.00	644,100	23,126,200	8.00	559,300	23,037,900
Change from Original Appropriation	2.00	28,300	15,095,400	2.00	(56,500)	15,007,100
% Change from Original Appropriation		4.6%	188.0%		(9.2%)	186.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	6.00	615,800	15,000	7,400,000	8,030,800

Omnibus Rescission

Agency Request 0.00 0 0 0 0

General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation 0.00 (24,600) 0 0 (24,600)

Health Insurance Reduction

Agency Request 0.00 0 0 0 0

The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation 0.00 (2,500) 0 (500) (3,000)

FY 2009 Total Appropriation					
Agency Request	6.00	615,800	15,000	7,400,000	8,030,800
Governor's Recommendation	6.00	588,700	15,000	7,399,500	8,003,200

Non Cog Two Project Managers

On August 26, 2008, the Administrator of the Division of Financial Management notified the JFAC co-chairs that the Governor had approved an increase of two FTPs for the Office of Species Conservation. "This increase is the result of new funding from the Snake River Basin Adjudication agreement and the Bonneville Power Administration. The two new project manager positions will provide additional resources needed by OSC to successfully plan, develop, implement, monitor, and evaluate projects to ensure adherence to agreement terms and the best use of funds."

Agency Request 2.00 0 0 0 0

Governor's Recommendation 2.00 0 0 0 0

FY 2009 Estimated Expenditures					
Agency Request	8.00	615,800	15,000	7,400,000	8,030,800
Governor's Recommendation	8.00	588,700	15,000	7,399,500	8,003,200

Removal of One-Time Expenditures

Remove two project manager positions authorized during the interim.

Agency Request (2.00) 0 0 0 0

Governor's Recommendation (2.00) 0 0 0 0

Additional Base Adjustment

Agency Request 0.00 0 0 0 0

The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the Office of Species Conservation bringing the FY 2010 Base 10.1% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation 0.00 (35,300) 0 0 (35,300)

FY 2010 Base					
Agency Request	6.00	615,800	15,000	7,400,000	8,030,800
Governor's Recommendation	6.00	553,400	15,000	7,399,500	7,967,900

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 5,600 0 0 5,600

The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation 0.00 3,100 0 (500) 2,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes \$2,000 for 3% contract inflation for office space.					
Agency Request	0.00	2,000	0	0	2,000
Governor's Recommendation	0.00	2,000	0	0	2,000
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$700 for State Controller fees and \$100 for State Treasurer fees.					
Agency Request	0.00	800	0	0	800
Governor's Recommendation	0.00	800	0	0	800
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	13,300	0	2,500	15,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	6.00	637,500	15,000	7,402,500	8,055,000
Governor's Recommendation	6.00	559,300	15,000	7,399,000	7,973,300
1. Ongoing Copier Lease					
The request is to replace a six year old multifunction printer/copier/fax/scanner with a leased machine at a yearly lease cost of \$3,700. The purchase price of the machine would be \$12,300. [Ongoing]					
Agency Request	0.00	3,700	0	0	3,700
<i>The Governor recommends the Office of Species Conservation move forward with the requested copier lease utilizing the existing budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Program Managers & Fed Funds					
The Office of Species Conservation requests ongoing federal grant spending authority from the Snake River Basin Adjudication (SRBA) agreement and a new Bonneville Power Administration (BPA) agreement. The SRBA agreement between the state, the Nez Perce Tribe, and the national Marine Fisheries Service established a Habitat Trust Fund of which the state will receive \$5 million the first year of the five-year agreement for habitat protection and restoration projects in the Salmon and Clearwater River Basins. Additionally, the state has entered into an agreement with the BPA, Army Corps of Engineers, and the Bureau of Reclamation to address issues related to the Columbia River power system. The state will receive an estimated \$65 million over ten years. The request is for two program managers adding \$64,600 in personnel costs to \$100,000 already in the Base and \$15 million in trustee & benefit payments for projected new grants to be passed through to participants. [Ongoing]					
Agency Request	2.00	0	0	15,064,600	15,064,600
Governor's Recommendation	2.00	0	0	15,064,600	15,064,600
3. Communication Costs					
This request would fund additional subscription costs of personal digital assistant's provided for each of the staff. [Ongoing]					
Agency Request	0.00	2,900	0	0	2,900
<i>The Governor recommends the agency cover increased communication costs within the existing budget.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	8.00	644,100	15,000	22,467,100	23,126,200
Governor's Recommendation	8.00	559,300	15,000	22,463,600	23,037,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	2.00	28,300	0	15,067,100	15,095,400
% Change from Original App	33.3%	4.6%	0.0%	203.6%	188.0%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	(56,500)	0	15,063,600	15,007,100
% Change from Original App	33.3%	(9.2%)	0.0%	203.6%	186.9%